

COUNTY EXECUTIVE'S 2007 BUDGET**DEPT:** ELECTION COMMISSION**UNIT NO.** 3010**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

Pursuant to Sections 7.10, 7.21 and 7.60 of the Wisconsin Statutes, this department prepares, prints, distributes and has custody of ballots, including absentee, Braille and sample ballots; canvasses returns and certifies them to the State Elections Board; advertises all elections held on a Federal, State and County-wide basis in community and minority newspapers; distributes, receives and verifies the legality of nomination papers and recall petitions filed; receives Code of Ethics forms; audits campaign finance reports and registration forms of candidates and committees; maintains election

records and files; prorates charges to municipalities and school boards for election services provided; reviews election laws; conducts recall elections; conducts recount proceedings and special elections; issues certificates of election to County Supervisors, the County Executive and five County constitutional officers; provides a statistical election booklet every other year; prints Congressional, Supervisor, State Senate and Assembly maps; and attends meetings relative to the office.

BUDGET SUMMARY				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Personal Services (w/o EFB)	\$ 141,643	\$ 195,148	\$ 184,765	\$ (10,383)
Employee Fringe Benefits (EFB)	92,236	95,580	112,002	16,422
Services	276,097	689,503	287,283	(402,220)
Commodities	1,143	1,700	1,700	0
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	100,834	102,900	100,986	(1,914)
Abatements	(96,092)	(99,035)	(95,084)	3,951
Total Expenditures	\$ 515,861	\$ 985,796	\$ 591,652	\$ (394,144)
Direct Revenue	27,964	44,783	28,010	(16,773)
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 27,964	\$ 44,783	\$ 28,010	\$ (16,773)
Direct Total Tax Levy	487,897	941,013	563,642	(377,371)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Central Service Allocation	\$ 14,716	\$ 12,820	\$ 9,288	\$ (3,532)
Courthouse Space Rental	51,396	53,561	53,299	(262)
Tech Support & Infrastructure	7,224	8,484	12,219	3,735
Distribution Services	107	291	160	(131)
Telecommunications	478	563	415	(148)
Record Center	4,149	8,456	1,225	(7,231)
Radio	0	0	0	0
Computer Charges	2,587	5,019	2,939	(2,080)
Applications Charges	10,297	9,841	13,448	3,607
Total Charges	\$ 90,954	\$ 99,035	\$ 92,993	\$ (6,042)
Direct Property Tax Levy	\$ 487,897	\$ 941,013	\$ 563,642	\$ (377,371)
Total Property Tax Levy	\$ 578,851	\$ 1,040,048	\$ 656,635	\$ (383,413)

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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PERSONNEL SUMMARY				
	2005 Actual	2006 Budget	2007 Budget	2006/2007 Change
Personal Services (w/o EFB)	\$ 141,643	\$ 195,148	\$ 184,765	\$ (10,383)
Employee Fringe Benefits (EFB)	\$ 92,236	\$ 95,580	\$ 112,002	\$ 16,422
Position Equivalent (Funded)*	6.8	8.1	7.1	(1.0)
% of Gross Wages Funded	100	100	100	0
Overtime (Dollars)**	\$ 2,469	\$ 25,392	\$ 13,833	\$ (11,559)
Overtime (Equivalent to Position)	0.6	1.2	0.6	(0.6)

* For 2005 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Election Clerk	Unfund	1/.48	Election Commission	(11,625)
			TOTAL	\$ (11,625)

MISSION

The mission of the Milwaukee County Election Commission is to administer Federal, State, County and Municipal elections in a manner that assures public confidence in the accuracy, efficiency and fairness of the election process and to enforce State election and campaign finance laws.

DEPARTMENT DESCRIPTION

The Election Commission budget includes the following two programs:

1. Spring Elections – The primary and general elections held in the spring are Judicial, County, municipal and school board elections. Municipalities reimburse the County for their share of expenses. The County must absorb all costs for Federal, State, Judicial and County elections. In presidential election years, there is also a presidential preference election.
2. Fall Elections – The primary and general elections held in the fall are primarily State and national elections, with the exception of elections for County constitutional officers. Almost all costs of Fall elections are not reimbursed to the County and are, therefore, tax levy.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decrease by \$10,383 from \$195,148 to \$184,765. This is primarily due to the unfunding of 0.48 FTE of an Election Clerk position.
- The workload of the Election Commission varies significantly from year to year according to the number and type of elections anticipated. Because 2007 is a two-election year as opposed to a four-election year, various appropriations decrease, including the following:
 - The appropriation for Ballots and Election Supplies decreases \$371,029 from \$600,000 to \$228,971.
 - The appropriation for Election Clerks who assist in the Election Commission Office during peak activity decreases \$9,105 from \$20,974 to \$11,869.
 - Revenues generated from holding elections decrease by \$16,773 from \$44,283 to \$27,510 based on actual experience.
- All fees remain at the 2006 level.
- All departments are required to operate within their expenditure appropriations and their overall

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budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to

make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

ACTIVITY AND STATISTICAL SUMMARY				
	2005 <u>Budget</u>	2005 <u>Actual</u>	2006 <u>Budget</u>	2007 <u>Budget</u>
Spring				
Elections	2	2	2	2
Recall Elections	0	0	0	0
Recall Petitions	0	0	0	0
Recall Hearings	0	0	0	0
Referenda	0	9	4	6
Special Elections	0	0	1	1
Candidate Financial Statement	70	70	65	65
Nomination Papers	0	0	0	0
Ballot Set-up and Proofing	2	2	2	2
Challenge	0	0	0	0
Recounts	0	0	0	0
Statistical Book	1	1	0	0
Braille Conversions	2	2	2	2
Fall				
Elections	0	0	2	0
Recall Elections	0	0	2	0
Recall Petitions	0	0	2	0
Recall Hearings	0	0	2	0
Referenda	0	0	0	0
Special Elections	0	0	1	0
Candidate Financial Statement	70	70	75	65
Nomination Papers	0	0	12	0
Ballot Set-up and Proofing	0	0	4	0
Challenge	0	0	1	0
Recounts	0	0	0	0
Braille Conversions	0	0	2	0

Service

Copies

Copies of Statutes

Copies of Campaign Finance/Bookkeeping Manuals

Copies of Statistical Booklet of prior elections

Ballots, programming, election supplies for municipalities and school Boards

Fee

\$.20/sheet

\$ 2.00/copy

\$ 2.00/copy

Varies

Varies